

State of Alaska FY2006 Governor's Operating Budget

Department of Revenue Alaska Mental Health Trust Authority Results Delivery Unit Budget Summary

Alaska Mental Health Trust Authority Results Delivery Unit

Contribution to Department's Mission

Please see component narratives.

Core Services

Please see component narratives.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$2,020,200	Personnel:	
	Full time	14
	Part time	0
	Total	14

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2006

Please see component narratives.

Major RDU Accomplishments in 2004

Please see component narratives.

Contact Information

Contact: Jeff Jessee, Director, Administrative Services
Phone: (907) 269-7963
Fax: (907) 269-7966
E-mail: jeff_jessee@revenue.state.ak.us

**Alaska Mental Health Trust Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Mental Health Trust Operations	0.0	0.0	1,612.4	1,612.4	41.5	0.0	1,423.4	1,464.9	0.0	0.0	1,547.0	1,547.0
Long Term Care Ombudsman Office	0.0	0.0	0.0	0.0	0.0	0.0	405.6	405.6	0.0	0.0	473.2	473.2
Totals	0.0	0.0	1,612.4	1,612.4	41.5	0.0	1,829.0	1,870.5	0.0	0.0	2,020.2	2,020.2

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	41.5	0.0	1,829.0	1,870.5
Adjustments which will continue current level of service:				
-Mental Health Trust Operations	0.0	0.0	13.5	13.5
-Long Term Care Ombudsman Office	0.0	0.0	3.7	3.7
Proposed budget decreases:				
-Mental Health Trust Operations	-41.5	0.0	0.0	-41.5
Proposed budget increases:				
-Mental Health Trust Operations	0.0	0.0	110.1	110.1
-Long Term Care Ombudsman Office	0.0	0.0	63.9	63.9
FY2006 Governor	0.0	0.0	2,020.2	2,020.2